

Appendix 3 - Draft List of Budget Issues

HRA BUDGET ISSUES	2013-14 £000	2014-15 £000	2015-16 £000
1 Trainee Surveyors (Apprentices) x 2 (2 years only)	36	36	0
2 Senior Housing Options Advisor	32	32	32
3 Void Budget	700	500	500
4 Scanning Housing Register Files (one off)	10	0	0
5 Day to Day Property Repairs (increase from 900k to 1,250k)	350	350	350
6 Asbestos Management	100	100	100
7 Size Criteria – Welfare Reform - transaction costs	24	24	24
- Intoduction of Direct Payment - transaction costs	4	18	35
- Two additional housing assistants in rent team (one off) to assist in collection	52	0	0
- Increase in Bad Debt Provision	250	250	250
8 Admin Support for Sheltered Housing Team	9	9	9
9 Additional/change to Staff Resource	12	12	12
10 Annual cleaning of carpets / soft furnishing in communal areas of sheltered housing schemes	20	20	20
11 Smarterbuys & the Store	30	15	15
12 Finlock Gutters (one off)	15	0	0
13 Impact of Council Tax Reform	47	47	47
14 ICT Development programme	135	135	135
15 Financial Inclusion	50	50	50
16 Call Monitoring upgrade in sheltered housing	200	200	
17 Additional Resource for Tenure Reform		30	30
Total	2,076	1,828	1,609
Permanent budget items	1,799	1,562	1,174
Temporary budget items	277	266	435